

# Service Area Plan

## Department of General Services

### Administrative and Support Services (79900)

## Service Area Background Information

### Service Area Description

Provide executive management, administrative and technical support services.

### Service Area Alignment to Mission

We enable our customers to provide timely and cost effective services.

### Service Area Statutory Authority

2.2-1100 thru 2.2-1102 of the Code of Virginia

### Service Area Customer Base

Customer(s)	Served	Potential
DGS Business Units	6	6
DGS Employees	598	655
General Public (Potential "Unlimited")	0	0
Other State Agencies	4	4

### Service Area Partners

Other State Agencies

### Service Area Products and Services

- Executive Leadership
- Business Planning and Performance Monitoring
- Financial Management
- Procurement Management
- Human Resources
- Technology Consulting
- Communications/Public Relations
- Information Consulting
- Applications Development and Maintenance
- Legislative Coordination

### **Factors Impacting Service Area Products and Services**

- Availability of Funds
- Staffing Levels
- Knowledge and Experience of Staff
- Changes to Regulations, Policies and Procedures
- Reliable Information from DGS Business Units
- Changes in Business Processes
- Change in Administration

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#### Service Area Financial Summary

Funding for the services in this service area is provided primarily by the general fund. Cost allocations are made to all of the non-general fund areas within the Department of General Services. The service area does receive some cost recoveries from the other state agencies that receive services from this service area.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$3,854,161	\$0	\$3,854,161	\$0
Changes To Base	\$2,009,761	\$0	\$2,114,997	\$0
SERVICE AREA TOTAL	\$5,863,922	\$0	\$5,969,158	\$0

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## Service Area Objectives, Measures, and Strategies

### Objective 79900.01

#### ***Ensure customers of this service area succeed in the performance of their mission.***

This service area provides administrative and support services (i.e. financial, HR, information systems, procurement) to DGS business units. DGS business units provide services to state, local and federal agencies, and the general public. To enable DGS business units to be successful in servicing their customers, administrative and support services provided to business units by this services area must cost-efficient, timely and reliable. In doing so, DGS business units can focus on the delivery of core mission services.

#### **This Objective Supports the Following Agency Goals:**

- Improve our customers' business processes
- Provide cost effective and efficient services

#### **This Objective Has The Following Measure(s):**

- **Measure 79900.01.01**

##### ***Financial solvency - Business units operate within their financial resources.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** Financial Solvency – 100%

**Measure Target:** 100% by June 30th of each Fiscal Year

**Measure Source and Calculation:**

Financial Solvency Data Source - Monthly Financial Reports produced by Fiscal Services will be the data source. Calculations will be based on:

- General Funded Service Areas – expenditures do not exceed available appropriation
- Non-general funded Service Areas – fund balance and cash balance always remain positive.

- **Measure 79900.01.02**

##### ***Maintain Qualified Workforce - Business units have the human resources they need.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** Maintain Qualified Workforce - 4.21%

**Measure Target:** For FY07 - Maintain or reduce baseline percentage.

**Measure Source and Calculation:**

Turnover Rate - Human Resource vacancy and recruitment report will be the data source.

Calculation will require the total number of employees at the beginning of the Fiscal Year to be identified; of those employees, how many resigned before the end of the Fiscal Year. The resigned number of employees divided by the total number of employees will give the results for the measure.

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- **Measure 79900.01.03**

***Timely Delivery of Critical Services and Products.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** New measure, baseline will be determined at the end of FY06.

**Measure Target:** Target 95% by June 30 of each Fiscal Year.

**Measure Source and Calculation:**

Data source will come from DGS business units. On a quarterly basis, Directors of DGS business units will meet with administrative and support services staff to identify critical services and products provided by the staff to the each business unit. Then, quarterly, Directors and administrative and support services staff will review performance in meeting the requirements within the agreed upon time frames. Calculation will consist of the number of critical services and products delivered on-time divided by the total number of critical services and products tracked.

**Objective 79900.01 Has the Following Strategies:**

- At quarterly business unit meetings review financial, workforce, and delivery of critical services and products performance.
- From quarterly review of financial data, identify trends, if any, that signal a trend towards financial insolvency, then make necessary adjustments to address.
- HR employment data will be reviewed on a continuous basis to identify collective and individual employee needs and actions taken to address.
- Implement mechanisms for each admin and support area within this service area to continuously evaluate delivery of their services and products to business units to monitor performance/customer satisfaction.